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PART I

PROGRAM DIRECTION AND RESOURCE LEVELS

A. INTRODUCTION

USAID activities are in the transition period between what might be characterized as the second and third stages of the A.I.D. program in Zaire. The evolution of the program has proceeded in the following manner:

1. The Early Program, 1960-1968 - The first stage began when Zaire became independent in 1960 and continued throughout most of the decade. During that period, U.S. assistance approached an average of \$40 million per year, much of it funneled through the UN to promote economic and political stability.
2. The Present Program, 1968-1974 - In 1968 the focus of the program was shifted to give increased importance to developmental activities. Although the program still included several technical assistance projects, most notably in agriculture and family planning, major emphasis was given to reconstruction of the institutions and infrastructure of the transportation sector. From 1960 through 1974, USAID also assisted the Government of Zaire (GOZ) in programming over \$100 million in Counterpart Funds derived from PL 480 and other programs. Those funds which have now been largely committed and disbursed were used to strengthen GOZ programs in virtually every sector of the economy and to pay for the USAID Mission's local costs.

From 1970 (the Supporting Assistance Program in Zaire was terminated in 1969) through 1974, the A.I.D. program averaged almost \$8.5 million annually, including a low of \$1.7 million in FY 1974, and was carried out to the extent possible within the framework of a multi-donor program largely designed and coordinated by the IBRD. The sharp dip in the FY 1974 A.I.D. program and the present low level of activity in Zaire came about because of at least three major A.I.D. concerns. Those were:

- The existence of a large pipeline which needed to be drawn down.
- The need for sufficient time to reorient the program to correspond with the new areas of A.I.D. emphasis.

- The paucity of appropriate projects.

(For somewhat similar reasons the IBRD program reached only \$10 million in FY 1974, despite a \$30 million planning level).

3. The Future Program - In the third stage just getting underway, USAID is projecting a program with emphasis in the Food Production and Nutrition and Population Planning and Health sectors, plus continuation of programs already begun in the Selected Problems sector. The program should total about \$15 million annually. (This compares with IBRD and UNDP indicative planning figures, respectively, of about \$50 million and \$5 million per annum). As with the infrastructure program emphasis in prior years, USAID programs in these "soft sectors" will be coordinated closely with (and where possible, spearheaded by), the IBRD.

B. THE ECONOMIC AND SOCIAL FRAMEWORK

1. Economic Climate - Zaire's economy is currently enjoying a resurgence from its low point in 1971 and 1972 as a result of markedly higher copper prices in the world markets since mid-1973. The conservative mood that prevailed among Zaire's leaders seems to have been replaced by an optimistic determination to push forward with an ambitious series of investment projects envisioned for the decade of the 70's. Only a relatively small part of the population is benefiting from the country's increased prosperity, and rapid implementation of these projects represents an important element in the Government's efforts to enhance the quality of life for the populace, generally, and to enable the economy to realize its full potential.

The steady flow of revenues from high-priced copper, which provides over 70 per cent of Zaire's foreign exchange, pushed the expansion of the economy to nearly 10 per cent a year in 1969 and 1970, and copper exports are expected to pay for the bulk of the resources required for a continued expansion of the GDP at about six per cent annually through 1980. The manufacturing sector has maintained a solid six to seven per cent growth rate since 1969 and is expected to hold that level. Only agriculture, from which

65 to 70 per cent of the population derives their livelihood, has failed to show any significant progress. Export crops have stagnated at or below pre-independence levels, and increases in food crops are outpaced by the country's growing needs.

2. Investment Projections - The investment program presented by the GOZ to the second Consultative Group Meeting in November 1973 was indicative of the magnitude and nature of the investments to be made during the decade from 1970 to 1980, if copper prices remain high and the industrial expansion projects now underway are successfully completed. Within this period, if these projections are realized, it is estimated that over \$4 billion will be invested in capital projects with nearly \$3 billion planned for the public sector. This would include approximately \$600 million for energy, \$880 million for transportation and communications, \$780 million for basic infrastructure, nearly \$80 million for education, and an as yet undetermined amount for agriculture. Financing is expected to be provided by an investment of no less than 25 per cent of all Government revenues and at least \$670 million in grants and loans from foreign governments and international financial institutions.

3. Zaire's Social and Economic Goals - Implementation of the projected investment program would be, perhaps, the most significant step the GOZ could take toward attaining the nation's long-term economic and social goals. Those goals (listed below) are primarily aimed at closing the wide gap that exists between the modern and the traditional sectors of the economy. To close that gap and move forward on a broad front, the Government feels it must:

- Establish a strong central authority which will promote national identity and unity, to provide a sound environment for reaching its other goals.
- Develop the poorer areas of the country, particularly the Northeast.
- Raise the standard of living for all Zairois.
- Increase agricultural production while reducing food prices and food imports.

- Improve the management of the economy through reorganization of existing institutions and procedures, creation of new ones, and progressive replacement of expatriates by trained nationals leading toward economic independence.

4. Constraints to Development

a. Severe Economic and Social Dichotomy -

Despite substantial progress made as a result of stabilization and reform measures effected by the GOZ in recent years, the gap between the modern and traditional sectors grows even more pronounced. At one end of the development spectrum are the relatively prosperous areas centering on Kinshasa and Lubumbashi which escaped the devastation of the internal rebellions; which benefit increasingly from the construction of various industrial, power and mining complexes; enjoy reasonably efficient transportation and communications systems; and boast very good, though insufficient, health and educational facilities.

At the other end of the spectrum are those large sections of the country which remain virtually isolated, denied regular and fruitful intercourse with the rest of the nation and bypassed by whatever economic progress has been realized. In these areas, entire regions are frequently cut off during rainy seasons because bridges, long since destroyed, have not been replaced; and even when the weather is good, produce moves with great difficulty to limited markets. The relatively efficient transportation system of the colonial period has deteriorated badly and much of it still remains in a state of disruption and disrepair. Educational and health facilities are nonexistent in many rural areas and, where they do exist, they are often largely inadequate, poorly staffed, and irrelevant in meeting the needs of the populations they are meant to service. Malnutrition is endemic throughout much of the countryside, and debilitating diseases continue to take a large toll of human life, particularly among infants and expectant mothers.

b. Deficient Planning and Management Capability

- Despite tentative plans to mount an impressive capital investment program which will be financed largely by Zaire's own financial resources, the country remains almost entirely dependent on the use of expatriate firms and individuals

for the expertise to design and implement most of its development efforts. Unable to formulate a coherent and integrated development plan for the overall economy because of this deficiency, the GOZ recently asked the IBRD to take the lead in its preparation. The inability to operate efficiently has made it virtually impossible for the Government to maintain sound fiscal control and enormous sums are reportedly misallocated or siphoned off into private hands. On the positive side, the Government has become increasingly aware of its acute shortage of skilled manpower and is currently seeking to establish training programs in certain of its organizations to assure the development of an able cadre. The tendency to assign the more complex undertakings to the relatively more efficient private sector and to parastatal organizations has relieved some of the pressure on the bureaucracy. Long-term solutions, however, will require major changes in public administration, including highly centralized decision making, which inhibits the development of able second and middle-level managers. Paradoxically, at a time when the Government is unable to find executive skills needed to plan and carry out its programs, it is unable to place and use effectively many recent university graduates.

c. Rapid Inflation - Probably the most serious economic problem confronting the GOZ today is inflation which, according to IBRD sources, is expected to average 25 per cent in 1974 (compared with 20 per cent in 1973) with even higher rates in the urban areas. While some of this increase is traceable to the estimated 100 per cent rise in the cost of petroleum imports, more direct causes are: 1) the failure of the nation's farmers to provide sufficient food for the urban areas (requiring imports of foodstuffs worth over \$100 million in 1974) and, 2) the recent indigenization of the wholesale, import and retail businesses which has further reduced the general availability of many commodities. These problems are compounded by GOZ policies of high tariffs and overvaluing of the local currency.

Nonetheless, while some serious distortions may be expected in the near term as a result of this inflation, the IBRD is cautiously optimistic about the long range financial outlook for Zaire. If present expansion plans are realized, copper production is to be doubled over the next few years

and the country should be self-sufficient in oil within the next decade. With these developments, the GOZ is expected to have little difficulty handling the debt servicing requirements which should rise from the present 6.2 per cent to about 17.5 per cent by 1978.

d. High Population Growth Rate - Zaire's population is growing at at least 2.8 per cent a year with nearly 65 per cent of the population under 20 years of age. President Mobutu has publicly announced his support for population planning activities and has encouraged the creation of a National Council for Desired Births in addition to a program for maternal/child health and family planning. At the same time the laudable efforts now underway to reduce mortality rates among young children and expectant mothers will serve to increase perceptibly the need for expanded medical and educational facilities and other Government services.

e. Rising Unemployment - Spurred by the high population growth rate and a nearly stagnant agriculture is the continuing migration to the principal cities from the countryside. In 1969, it was reported that nearly 20 per cent of employable males in Kinshasa could not find jobs. Yet, at least 120,000 new jobs must be created in Zaire each year just to keep abreast of those newly entering the job market. Industry can use perhaps 25 per cent of that number but the rest will have to be absorbed by the agricultural sector if they are to work at all.

C. DEVELOPMENT PRIORITIES

1. Stated Policy - In addressing these and other problems, the GOZ has declared that its specific development priorities (in order of importance) are:

- The accelerated growth of agriculture,
- The improvement and equalization of education,
- The expansion of health care programs and facilities,

- The rebuilding and enlargement of the country's infrastructure together with the protection of the environment.

These priorities have been a continuing theme in GOZ pronouncements but few specific policies and programs have yet been elaborated to address these objectives effectively.

2. Budgetary Allocations - In terms of magnitudes of projected investments, the order of priority would appear to be as follows:

a. Transportation and Communications - The inadequacy of the transportation system has been a major obstacle in the path of economic development, both for industry and for agriculture.

The GOZ has divided their objectives in transportation into short term:

- Repair of the nation's railroads.
- Repair and expansion of the road system throughout the country.
- Establishment of facilities on the Zaire River to encourage its use as a major transportation artery.
- Improvement of the airport facilities, both international and national.

and long term:

- Improvement of the deep water port of Banana.
- Establishment of a port at Kinshasa for timber from the interior.
- Construction of a bridge over the Zaire River at Matadi.
- Extending the railroad for evacuating copper from its present terminus at Ilebo to Kinshasa, and

- Improvement of the railroad system throughout the country with the establishment of key new lines.

In telecommunications, the absence of efficient systems has been a key factor in the isolation of many areas of the country. To improve this situation, the GOZ plans to:

- Improve the line from Kinshasa to the Ocean.
- Extend the Kinshasa-Lubumbashi line to Zambia.
- Establish a line into the east and northeast of the country in 1975.
- Increase the number of telephone lines by 57,000 before 1978.
- Modernize the systems not connected to the national system.

b. Basic Industry - The primary thrust here is to increase production in the copper mines of Shaba because the country's overall development depends on efficient, expanding mining operations. The Inga hydroelectric project on the Zaire River and the vast increase in power it will make available is a vital factor in the development of this sector. The Maluku steel mill, now under construction, the expansion of the Moanda petroleum refinery, and the aluminum complex under consideration by Reynolds Aluminum Corporation are other projects the GOZ feels are important to the expansion of the economy.

c. Energy - A most significant undertaking in the country at the present time is the development of the hydroelectric complex at Inga. Power from this source will provide the means to expand copper production 1,800 kilometers away in the key Shaba mines. In addition, Inga will power the other basic industries now under construction or on the drawing board. The spinoff from new energy sources may, in time, mean the availability of electricity throughout the country. Also, roads are more likely to be established between the regions crossed

by the power lines and access to many isolated areas may be improved. The long-term impact of this project could be enormous with over a billion kilowatts of power potentially available.

A second key project in the energy sector is the proposed expansion of the petroleum refinery at Moanda from 750,000 tons to 1.7 million tons to meet the 14 per cent per annum growth in the consumption of petroleum products. This is particularly significant as Zaire develops her own oil resources which are expected to make the country self sufficient by 1985.

d. Agriculture - Although the direct capital investment in agriculture is apparently far less than that to be devoted to other sectors, agriculture should benefit from improved road and rail systems and additional shipping facilities on the rivers. Eventually, power from the Inga project may become available for use in the agricultural areas. Regular allocations for this sector are to be increased from eight per cent to twelve per cent of the budget for the rest of the decade, which should provide some improvement in the present deteriorating situation. Given the Government's rising concern over food deficits and the skyrocketing costs for imports, crash programs in food production will probably be undertaken, especially in the cultivation of maize.

e. Health - The major concern here is the high mortality rate among infants and pregnant mothers caused by widespread malnutrition and disease. A major objective set by the Government for attainment by 1980 is a reduction in mortality from over 20 per 1,000 to 10 or less per 1,000. Efforts are to be made to strengthen and expand health facilities, train additional personnel and create a research capability to determine the best ways to attack Zaire's health problems. Government sensitivity to the country's deplorable health conditions has grown enormously over the past year, and the IBRD and UN have been asked to consider particular programs.

f. Housing and Urban Development - A continuing movement to the urban areas has created a massive shortage of adequate housing. The GOZ feels this should be the first priority and is moving ahead on several fronts to

relieve this situation, including establishment of a housing bank, construction of private homes for middle-income families and development of plans for urban electrification and water and sewerage systems. Little effort has been made to arrest the haphazard development of the urban areas although the GOZ has begun to voice concern about the growing problems of the overcrowded cities.

D. AREAS OF CONCENTRATION

1. Food Production and Nutrition

a. Agriculture in Zaire's Economy - Before independence the country was normally self sufficient in agricultural produce, although localized food shortages did occur from time to time. After 1960 total food crop production fell as a result of the insecurity in many rural areas, price distortions between rural and urban areas, the destruction or deterioration of transportation facilities, and the collapse of the distributive and marketing systems.

By 1967 the volume of food production was estimated to be 20 per cent lower than it was in 1958. Since the population had increased by about three million persons during this period, per capita availability of foodstuffs decreased by 35 per cent. Concomitantly, there was a shift from market-oriented to subsistence production, as farmers either could not produce food supplies surplus to their own needs or would not produce it at the prices offered them. Food shortages therefore developed, particularly in the cities, which had to be met through imports of rice, wheat, corn and other staples, mainly through the United States commodity assistance program.

With the restoration of security in the rural areas in the late 1960's, food crop production began to expand, but these efforts to increase production continued to be hindered by the deficient transportation system, the inadequate food prices at the farm level, and the disorganization of the Government's agricultural extension service. The loss of hundreds of expatriate agricultural officers and veterinarians erased years of effort against

plant and animal diseases and insects. Nonetheless, although Zaire's per capita food production has declined since independence, in 1972 production and marketing of most major crops surpassed that of 1959.

b. Social and Cultural Practices - The agricultural sector in Zaire is both complex and diverse. Primitive techniques of cultivation and low productivity exist together with some of the most highly developed agricultural technology in Africa. Widely varying types of climate, soil and topography combine to produce diverse patterns of land utilization and cropping, complicated by historical, racial, cultural and political divisions. Traditionally, the agricultural sector has been dualistic in two senses: the division between subsistence and cash crop production and the division between European and Zairian farming practices which combine to give the country's agricultural sector a distinctive set of problems and advantages.

Approximately 70 per cent of the population derives its livelihood directly from agriculture, mainly as subsistence farmers, practicing both sedentary and "slash and burn" techniques. While male farmers are apparently heavily involved in commercial farming operations, it has been estimated that women grow 80 per cent of subsistence crops in the country. On the whole, men are involved only in burning and clearing of the land.

Traditional agriculture is difficult and unrewarding. Soils tend to be poor and their fertility is not easily improved. Fertilizer and improved seeds are expensive and generally not available to most farmers, and with little mechanization or animal traction, farming depends extensively on arduous human labor. Terrain, climate and distance to markets make transportation difficult, slow and costly, markedly lowering already marginal farm profits. Inadequate storage facilities result in losses as high as 40 to 50 per cent from insects and rodents. Widespread malnutrition and debilitating diseases cut productivity drastically with estimates of per capita protein intake in Zaire being about half of FAO's recommendations. The national protein gap in 1974 is estimated to be about 200,000 tons and growing wider. (Nutritional deficiency in Zaire is treated under the health

sector, and elaborated on in a PROP sent to AID/W on July 1, 1974).

Institutional factors further discourage farming. For certain crops the Government establishes floor prices which purchasers often treat as ceiling prices. Extension services are extremely limited partly because of shortages of both qualified personnel and adequate mobility. Too often, extension workers act as Government fiscal officers and their attitudes and abilities limit their effectiveness as agents of change. Their education is more theoretical than practical; they have an imperfect understanding of the dynamics of rural agriculture; and they are charged with influencing the most conservative element in Zairian society: rural women who, in traditional society, carry out most agricultural activities.

President Mobutu has stated that agricultural development is the priority of priorities. But the organizations responsible for formulating a guiding strategy have little capacity to analyze the problems and needs of agriculture and to develop proposals for concrete action. In addition, Zaire's education systems are not geared to meet the education and research needs of agricultural development.

Food Crops

Food crops for domestic consumption include cassava (manioc), plantains (cooking bananas), maize (corn), rice, peas and beans, and peanuts. (Industrial crop production, primarily for export, is based on oil palms, coffee and rubber). Despite individual differences, certain production practices are characteristic of the majority of Zairian farmers. In general, the primary goal of the farmer is to ensure the family's minimum food requirements; therefore, production methods, such as intercropping, are used to minimize the risk of failure rather than to produce marketable surpluses. The self sufficiency of each household through crop diversity is stressed, rather than concentration on the range of crops best suited to the local soil and climatic conditions.

Food supply is normally increased by expanding the acreage under cultivation rather than by attempting to increase

productivity. Planting is generally done at the time of the year that experience has shown to be the "safest" for achieving an average-sized crop, rather than at a time which might produce the maximum yield. Similar considerations result in a repetitive pattern of cropping from year to year. While "slash and burn" (shifting) cultivation is the most common practice, family plots on organized schemes (the Paysannat program funded by the European Development Fund) is becoming more popular.

The most distinctive feature of the distribution of food crops in Zaire is the predominant position of cassava in all parts of the country. A serious blight in 1969 cut production of cassava by over a million tons, and complete recovery is not yet certain. The GOZ has obtained assistance in fighting the disease from the International Institute of Tropical Agriculture in Nigeria and it plans to send two Zairois to study there when qualified candidates are found and can be released.

Plantains (including bananas) rank with cassava as the main crop or as an important secondary crop in the north-east and are second only to cassava in volume produced throughout the country.

Maize, the most important cereal crop, is grown primarily in savanna and highland areas; in Kasai-Oriental Province and Kasai-Occidental Province it is generally the dominant crop, and in other producing areas, it is an important secondary staple. While maize production in 1972 was estimated at 433,000 tons as compared with 333,000 metric tons in 1959, it has not been sufficient to meet domestic requirements. Zaire currently imports between 120,000 to 140,000 metric tons of maize annually from Zambia, Southern Rhodesia and Tanzania, at a cost of \$15 to \$20 million. Under traditional cultivation with indigenous seed, Zairian farmers obtain only about 800 kilograms per hectare. Results of a CIMMYT research program in Kasai-Oriental and Shaba Provinces indicate the possibility of boosting this production to two tons and more by introduction of improved seed and management practices. With proper fertilizer and insecticides, yields could jump to seven to eight tons. The GOZ is fully apprised of these possibilities and the Director General of the

Office des Cereals has indicated his intention to solicit U. S. aid in the near future in order to help in this area.

Rice, the second most important cereal in area cultivated and amount produced, is grown in humid areas of the Zaire Basin. The marketed part of the rice crop amounted to over 85 per cent of the total 1972 production. The Communist Chinese are carrying out field trials in Equateur and Kivu Provinces on irrigated rice (reportedly costing out at \$10 a kilo!).

Varieties of peas and beans grown provide a valuable supplement to the predominantly carbohydrate Zairian diet.

Peanuts, a more important source of protein in Zairian diets than peas and beans, are grown primarily in savanna areas. Production is thought to be about 175,000 metric tons (unshelled basis) and is mainly for home consumption. Before independence commercial crushers produced peanut oil and oilcake for export as well as for domestic use. After independence, exports fell off sharply, apparently reflecting increased domestic consumption rather than a decline in production.

Truck crops are grown primarily in areas surrounding the major urban centers. The crops grown include local varieties of peas and beans, as well as those introduced from temperate climates, such as onions, tomatoes, carrots, cabbage, and lettuce. A French aid project in irrigation is the basis for much of the fresh produce grown for Kinshasa by family farmers.

Animal Husbandry

The national cattle herd numbers over one million head, with cattle raising confined primarily to the upland zones of Haut Zaire Province and Kivu Province. Well-developed ranches were established by Europeans, with herds numbering in the thousands. In the pre-independence period there were at least five large companies whose herds were each over 20,000 head. The distribution of European-owned cattle, amounting to almost one-half of the national herd, partially reflected the work of the veterinary service in eradicating the tsetse fly infestation from large areas of the savanna regions.

This work stopped in 1960 and it is likely that many of the reclaimed areas have now been reinfested. Zaire now imports about 75 per cent of its beef, although it has the potential to be an exporter. The IBRD is financing several modern ranches which will serve as models for commercial cattle raising.

In the main stock raising areas of the east, where family herds range from but one to five head, traditional animal husbandry methods and range management practices hinder the development of a productive livestock industry. In general, cattle are entirely dependent on natural grasslands for nourishment and are rarely given supplemental feed. Most cattle are grazed near the owner's home, and there is little movement of cattle in search of better pasture. The practice of uncontrolled brush burning together with that of heavy grazing before the ground cover has been renewed leads to deterioration of grasslands and increased soil depletion and erosion.

Overstocking, which results when livestock is seen more as a symbol of wealth and prestige than as a commercial asset, also hampers efforts to avoid overgrazing and to improve the quality of the herds.

Some observers have suggested that cattle raising may be an impractical occupation for rural Zairians, either as a commercial venture or as a source of animal protein. Most villages are too small to justify the slaughter of cattle since there are no storage facilities for the leftovers, and everything has to be sold on the day of slaughter. Pigs, chickens and goats are also raised, primarily as scavenging animals, although they thus provide a more ready form of protein than beef with goats being the most productive and the hardiest.

Fish

Fish are abundant in all lakes and rivers of the country with the exception of Lake Kivu. Over 1,000 fresh water species, many of which are edible, have been identified. Fish is the most important source of animal protein in the Zairian diet, but it only occupies an important place in the diets of people living near lakes and rivers. Nonetheless, the national catch is not sufficient to

satisfy internal demand, and imports of fish products exceed \$6 million annually.

c. A.I.D. Role in Food Production and Nutrition Sector

1) Continuing Projects - The USAID is financing only one project in this sector:

660-050 - Management Planning and Services

This project began in FY 1973, as a vehicle for providing operational personnel to the GOZ Department of Agriculture in order to help develop and staff an economic/policy program office. The program envisaged encompasses three progressive stages of institutional growth:

- Development of an economic and project analysis capability directed at food levels and investment choices, with a capability to guide GOZ decision makers on pressing issues.
- Conduct intermediate economic research on sub-sectors, markets and market conditions, and assess implementation capabilities of the private sector on which most development effort will depend.
- Prepare multi-year, total sector plans.

Two USDA technicians are presently working with GOZ officials to make improvements in budgeting and management procedures and to strengthen project analysis and evaluation techniques. Two additional technicians (in agricultural economics) are to help develop the second stage effort. (A PROP revision is required for funding the project in FY 1975). If the organization develops satisfactorily within the Ministry, a separate Agricultural Economics project is to be initiated in FY 1976 for building the more sophisticated planning unit.

2) New Projects - Forward planning is necessarily only illustrative at this time, pending approvals and inputs of the U. S. Ambassador, the USAID Director, and the Food and Agriculture Officer, all of whom have recently been appointed and will arrive in

Zaire in August 1974. Based on continuing discussions with GOZ officials and other donors, however, several project possibilities appear likely in FY 1975-1976.

Integrated Rural Development

Two rural development programs may come on-stream in the FY 1975-1976 period: one in Kasai Oriental Province and the other in southern Kivu Province. In April 1973, an A.I.D. financed team made a pre-feasibility study in Kasai Oriental. While concluding that a Rural Area Development Program (RADP) was feasible in the Gandajika area, the report did not satisfy A.I.D. criteria which might permit other positive judgements. It was never officially transmitted to the GOZ, and A.I.D. subsequently agreed instead to consider a more limited program focused on maize production. The GOZ, however, is still interested in a RADP, and it has scheduled its own pre-feasibility study for September 1974. USAID may be requested to participate in the design study in early 1975 and project implementation thereafter.

The other RADP shaping up is part of the Action KUSAIDIA program administered by the Office of the Presidency. Originally established to provide relief to some 50,000 refugees in one of the poorest areas of Zaire, the AKU program has more recently begun to develop into a socio-economic regional development scheme encompassing projects in irrigation, agriculture, nutrition, health, etc. In July 1974, GOZ officials convened a meeting of donors to determine areas of interest. Since then a UN planning expert has been formulating objectives and programs and by October 1974, AKU is expected to solicit indications of specific donor interest. The USAID will require REDSO and/or AID/W assistance at that time for preparation of PROPS and/or a CAP.

Zaire River Transport Loan

This project was formulated in FY 1974 as capital assistance to facilitate the evacuation of agricultural produce and the transport of people to and from northern Zaire. (The area is almost wholly dependent on the Zaire River and its tributaries for entrance and egress). The CAP was reviewed in July 1974 and AID/W agreement obtained to

finance final engineering design of the Bumba Port and Boyera shipyard, with a follow-up loan for the construction and facilities outfitting phases. Dollar costs are estimated to be \$500,000 for engineering design and \$7.4 million for construction materials, equipment, and construction supervision.

Maize Production

The GOZ National Executive Council has agreed on the necessity of carrying out a crash program for increasing maize production, and the Office of Cereals is presently gathering data on area conditions, problems and possibilities. While U.S. assistance is desired, to date A.I.D. has only been asked to provide fertilizer. USAID anticipates the program ultimately developed for A.I.D. will encompass the range of post-production requirements; i.e., storage and transport facilities, and feeder road improvements.

Cooperative Fishing Expansion

Within the Action KUSAIDIA program, USAID plans to initiate in FY 1975 a program for expanding the existing fisheries coop on the shores of Lake Tanganyika. A major objective is to increase the catch and distribution of fish as a source of protein for the population in the area. (The average annual per capita cash income is about \$25 per year, or about half the national average). USAID plans to prepare a scope of work in August 1974 for a pre-PROP study of the cooperative organization and their fishing and marketing techniques. Concurrently, the USAID will be preparing a feasibility study on the construction and use of ferro-cement boats for fishing in Lake Tanganyika.

Village Technology

The introduction of improved but simple farm tools and rural technology techniques has proceeded slowly in Zaire. Over 50 voluntary agencies (mostly religious) have active programs which involve use of and/or need for such innovations. A wide variety of simple implements has been developed, and the lower priced ones are being sold as fast as they are produced. The USAID has discussed with representatives of several agencies the possibility of developing with them or through their coordinating bodies

in Zaire (CODEZA and ECZ) ways in which production, extension, and sales programs might be implemented. The ILO representative in Zaire has also suggested to the USAID that labor intensive projects relying primarily on intermediate technology be developed jointly. The details on how to proceed remain to be worked out.

Fertilizer Mixing Plant

In November 1972 an A.I.D. consultant from the International Fertilizer Development staff, TVA, made a study of Zaire's requirements. He noted that the country will require great increases in the use of fertilizer to feed its growing population and recommended that a first step in increasing its availability might be establishment of a processing plant. He suggested that an in-depth analysis be made of the present and potential fertilizer use, touching on marketing and distribution of fertilizers, including prices throughout the country. Such a study should conclude by recommending the type of production facilities or alternatives for different facilities, with enough details so that preparations for bid could be prepared for new plants and equipment recommended. He suggested the study be carried out by a three-man team working for about four months, half of which would be in Zaire.

The GOZ took no action on his recommendation. Now, with the sharp increases in fertilizer costs and growing awareness of its food problem, renewed interest has been expressed and USAID would hope that such a study can be made early in FY 1975 with possible loan assistance subsequently.

Nutrition Planning

The purpose of this project is to formulate a national nutrition strategy in direct support of the GOZ's goal to reduce mortality from over 20 deaths per 1,000 persons to 10 per 1,000 by 1980 (the median in Latin America is only 9). The project includes data gathering and planning activities at central government levels as well as the conduct of specific pilot programs in several communities to gather data and test a systems approach for designing interventions. Planned U.S. aid will include six con-

tractor personnel and occasional short term consultants over a five year period, plus vehicle and field equipment and imported commodities required for implementing the test program (water pumps, vaccines, medicines, etc.). A PROP was transmitted to AID/W on July 1, 1974.

2. Population Planning and Health Sector

a. Background - A full description of the situation in this sector would result in a litany of problems regarding inadequate staffing, insufficient funding, maladministration, discouraging statistics and unfulfilled plans. Many of these problems stem from the fact that Zaire sits astride the equator and is subject to climatic conditions which make it a vast incubator for most major diseases known to man. Endemic diseases include malaria, leprosy, venereal diseases, malnutrition, tuberculosis, sleeping sickness and parasitic diseases such as filariasis. Nearly all Zairois suffer from at least one intestinal or skin disease and in rural areas four or five is common. Because of widespread nutrition deficiencies and the prevalence of debilitating diseases, energy levels and, consequently, the productivity level of the population are generally low.

Prior to independence the colonial government developed and operated one of the most extensive health and welfare programs in Africa. In 1959 there were more hospital beds in the country than in all other sub-saharan countries combined. There was one physician for every 20,000 inhabitants and one medical assistant for every 3,000 persons. There were nearly 3,000 hospitals, clinics and dispensaries scattered throughout the country and 99 specialized institutions such as leprosariums, tuberculosis sanitariums, and mental hospitals. There were also two medical schools, a school to train nurses for hospital service and over 130 other public health training facilities for male nurses, sanitarium nurses, midwives, dentists and assorted medical aides.

The failure of the Belgians to train indigenous personnel beyond the assistant level made it virtually impossible for the Zairians to administer Zaire's medical services when the European specialists left. While the scarcity of "hard" data frustrates attempts to compare the current

situation with the past and evaluate health care outside major cities, it is clear that the health services are only slowly rebuilding. In late 1972 there were only 811 doctors in Zaire, 303 were in Kinshasa alone, 126 in Shaba and one third of those were in the city of Lubumbashi. But, while there had been no locally-trained physicians at independence, there were 334 by the end of 1972. Even if GOZ projections for medical training for Zairois are met however, it will be at least 1980 before the ratio between doctors and population will be restored to what it was in 1959.

A good illustration of the deterioration of medical services in Zaire during the past fifteen years is to be found in the anti-trypanosomiasis program. Prior to independence in 1960, the Colonial Administration operated an extensive medical services structure including over 500 mobile teams. Through their treatment and data-gathering programs it was found that as much as one-third of the population lives in zones heavily infested by the "tsetse fly" but that the disease could be controlled and even eradicated through a vigorous campaign of medical surveillance and treatment, and control of the vector. In 1958, over 70 per cent of the population was examined for Trypanosomiasis, with only 1,300 new cases discovered, as compared with 33,502 new cases discovered in 1930, with only 30 per cent of the total population having been examined. The progressive efficiency of the campaign and the marked decrease in morbidity were disrupted during the politically and socially turbulent years between 1960 and 1964. Sample surveys in 1970 showed that new infections had increased nearly fourfold from the 1958 figures, with a spreading reinfestation of the disease to formerly cleared areas threatening even greater infection rates in the future.

In 1964 the GOZ (with Belgian Government support) resumed the anti-trypanosomiasis program. Twenty-five mobile teams are now in operation providing service to remote, infested areas of Zaire where no other medical facilities are available. Because of the loss of control of the disease in the early 1960's, growing vector resistance to chemicals, and increased population mobility, the GOZ has not yet been able to re-establish effective control.

A further complication in this sector is the multitude of organizations operating independently in Zaire. These include the Presidential medical arm (FOMECO), the Department of Health, mission groups, parastatal health organizations, and Government agencies and private firms with their separate employee health facilities. Their standards vary widely, with state facilities often appearing to be less adequate than those provided by the other organizations. The public rural health posts, with shortages of drugs and equipment, manned largely by untrained and poorly paid aides, are especially in need of improvement. In sharp contrast, the Mama Yemo Hospital in Kinshasa has 1,500 beds, treats about 4,000 outpatients daily and delivers between 100 to 150 babies per day throughout the year. Its enormous success is based on the excellence of its staff and reputation for services they provide, their ability to obtain a sizable budget (about \$10 million which is roughly equivalent to the overall budget of the Department of Health), and the FOMECO's freedom to innovate and carry out experimental programs.

The disorganized state of the health service sector and the great shortage of facilities which are accessible to most of the people have served to exacerbate problems that have long been of major concern in Zaire. Today there is widespread malnutrition, both in rural and urban areas; a variety of debilitating diseases afflict the people and adverse dietary habits continue to weaken expectant mothers in some parts of the country.

According to FAO standards, the populace in general is getting only about 50 per cent of the protein required for minimum daily requirements. Diminished purchasing power, poor distribution of food throughout the country and continued reliance on cassava and other starchy foods as the basis of their diets all contribute to dietary deficiencies. Malnutrition, in turn, when complicated by the onset of measles, dysentery, malaria and other diseases found throughout the country, contributes significantly to the death of 50 to 70 per cent of all children under the age of five. In addition, malnutrition is a major factor in the more than 20 deaths per thousand that occur in the population as a whole. These factors have all combined to limit life expectancy in Zaire to but 45 years.

Because of high mortality among their offspring, many women must have at least 15 pregnancies to assure themselves of the five living children Zairian parents consider necessary to provide them security in their old age. This practice has led to a very high birth rate and a population growth rate of at least 2.8 per cent per year. (The overall density of the population is only 9.2 persons per square kilometer although urban densities run up as high as 26,000 per square kilometer in Kinshasa).

Despite the increasing population which is bringing mounting pressure on health, education and other public facilities and which poses medium term problems in the employment field, the GOZ has largely refrained from advocating a population control program, as such. Instead, the President has called for increased efforts to cut down the mortality among pregnant mothers and young children (thus reducing the number of pregnancies). In this way families can focus on what the President has called "desired births" and thus control the number of children born.

b. Outlook - President Mobutu announced in November 1972 that he planned to establish a National Council of Health (or Well Being). The assumption is that FOMECO will design the new organization, incorporating and merging many of the responsibilities and activities in health administration now being handled by the disparate groups mentioned above. This development has already served to stimulate greater interest on the part of donors in participating in this sector. For example, UNDP and IBRD officials in Kinshasa recently expressed to USAID their interest in collaborating more closely in project development, including A.I.D. participation in IBRD project identification and project appraisal teams scheduled to visit Zaire respectively in September and October 1974. The IBRD has an operations planning figure of about \$6 million for health education activities, plus unspecified additional amounts for other projects in the population field. The UNDP plans to spend approximately \$2 million in health activities through 1976 and at least \$5 million in this area in the next five-year planning cycle. The WHO, under IBRD auspices, recently completed a water/sewerage study of Zaire, and both IBRD and the African Development Bank may consider financing new urban

systems. And the Rockefeller Foundation has shown an interest in providing health planning/programming advisors to the new Council once it is established.

The significant growth of Zairian interest in family planning is a further factor which augurs well for rapid and welcome changes in this sector. After operating a test clinic program with two consultations per week for eight months, patient interest compelled GOZ doctors to provide daily service. At the Barumba MCH Center in Kinshasa, 20-30 new acceptors are now recorded daily. Given this success, the GOZ intends to proceed as rapidly as possible, consistent with its ability to provide concurrent, quality-level medical service. In recognition of the pressing need to augment its family planning centers more rapidly, however, the GOZ intends to establish outreach referral centers staffed by lesser-trained auxiliary medical personnel. Support for this is expected to be provided by private agencies as well as the major international donors. Emphasis will continue, however, to be on the principle of desired births, not a prescription of limitations on family size.

c. A.I.D. Role in Population Planning and Health Sector

1) Continuing Projects - The USAID is currently financing only one project in this sector.

660-049 - Maternal Child Health/Family Planning Services

This is a pilot project designed to support the GOZ program of "Desired Births". The PROP is still current and a PAR was completed and sent to AID/W in June 1974.

2) New Projects - Similar to other concentration areas certain of the following project descriptions are necessarily only illustrative pending deliberations of the Consultative Group in September/October, and approvals and inputs of the incoming Ambassador, USAID Director, and the Population/Health Officer. The Ambassador and the Director are scheduled to arrive in August 1974. No candidate has yet been nominated for the Population Officer position.

Medical Logistic Systems

The GOZ plans to establish a National Health Council which will have among its responsibilities the following tasks: study the health sector; develop programs for resource allocation; establish medical and population statistics programs; create a national system (or systems) for acquisition and distribution of supplies and information; and provide supporting services necessary to permit expanded Government health services nationwide.

Planned U.S. assistance will be the provision of systems analysts and engineers who can translate Zairian concepts into operational program plans and who can build in procedures for monitoring and evaluating performance. This project would probably lend itself to Block Grant funding.

Endemic Disease Control - Trypanosomiasis

The objective of this proposed project is to strengthen GOZ efforts to control sleeping sickness in Zaire. Through this project A.I.D. would provide:

- A team of specialists from the U. S. National Communicable Disease Center to work with the GOZ to design an expansion of the present ongoing control program. (This effort would be centrally funded).
- Three epidemiologists and a supporting officer to serve in Zaire throughout the life of the project (now projected for at least three years).
- \$500,000 for equipment and commodities to be used by the approximately 50 mobile teams required (25 are already in the field, staffed and financed by the GOZ and Belgium).

GOZ health officials believe that mobile teams using the latest techniques could establish control points within all the infested zones in three or four years. This could effectively reduce contagion to a negligible level. The Government of Belgium is expected to continue its assistance at the present level of 20 million F.B. for chemicals, equipment and experts. The WHO is coordinating and financing applicable biological research in other countries and the GOZ is contributing about \$400,000 to the program annually.

3) PL 480 Title II - The Title II program in Zaire is carried out by CRS and focused exclusively on the groups most vulnerable to the effects of malnutrition: mothers and pre-school children. The commodities are delivered in conjunction with a nutrition education program funded initially by an A.I.D. Incentive Grant. About \$650,000 worth of blended foods (mostly soy fortified cornmeal) will be given in both FY 1975 and 1976 to some 100,000 recipients. This represents an increase of 20,000 over FY 1974, and results from the establishment of new pre-school centers. Operational costs of the program are being covered by a slight charge made to each recipient as well as GOZ payment for inland transportation costs of some \$180,000 per year. No changes are proposed in the program as described in USAID's TOAID A-30 of June 6, 1974.

3. Selected Development Problems

a. Housing Investment Guarantee Program - In January 1972 A.I.D. authorized a housing guarantee based on a \$10 million U.S. bank loan to be used as a form of seed-financing for the newly created Caisse Nationale d'Epargne (CNECI). This was the first part of a \$25 million program approved in principle in May 1971. Its long-term purpose is to help develop a national savings and loan institution in Zaire, capable of providing long term mortgage financing to lower and middle income citizens. Over the short run, its objective is to provide homes for lower-middle income Zairians. These objectives were to be realized through two programs,

- Construction of 1100 duplex and row houses in Cite Salongo (a suburb of Kinshasa),
- Initiation of house completion loans, not to exceed \$2,000 equivalent each.

During its first year, CNECI attracted \$1 million in savings from 20,000 depositors. In April 1974 net savings totaled \$3.2 million equivalent from 37,000 depositors and are projected to reach \$6 million by the end of the year.

CNECI has made 216 loans totaling over \$2 million, and it has awarded contracts for construction of Cite Salongo.

By September 1974, 140 of the new homes should be completed, and another 200 by the end of the year. Increases in construction costs have priced the houses out of the lower-income group's reach, but it was decided to continue financing because of the importance of getting CNECI established.

The home completion loan program has been rather disappointing because high inspection and other administrative overhead costs (relative to the small size of the loans) and difficulties in obtaining land titles militate against the feasibility of such a program.

In regard to the overall \$25 million guarantee, \$10-12 million will be drawn down by the end of CY 1975. CNECI, with the help of a U.S. contract advisor from the Federal Cooperative Housing organization, one direct-hire advisor in FY 1975, and occasional TDY visits from the Regional Housing Office in Abidjan, is to develop additional projects in 1975, which meet the HIG's low income objectives.

b. Public Safety Training - The premature termination of project 660-014 has left an unsatisfied requirement for approximately 12 participants in each year (FY 1975 and FY 1976) for training at the International Police Academy. This will cost about \$60,000 and compares with 30 participants programmed in FY 1974 for \$136,000. The GOZ Gendarmerie Nationale has for sometime now also voiced an interest in sending participants to "on-the-job" training with U.S. police forces. Should this request be repeated, the USAID assumes five to ten officers would be sent in FY 1976.

TABLES

Key Economic Indicators

Table I - Summary of Commitments by Appropriation
Category

Table II - Summary of Commitments by Area of Concentra-
tion

Table II-A - Summary of Commitments for Activities Out-
side Areas of Concentration

Table IV - PL 480 Title II Activities

KEY ECONOMIC INDICATORS

	<u>1972</u>	<u>1973</u>	<u>% OF CHANGE</u>
	(Millions of US \$)	(Millions of US \$)	1972-73
1. GDP			
(Current Prices)	2085	2643	17
(Constant 1970 Prices)	<u>1914</u>	<u>2038</u>	<u>6.4</u>
Balance of Payments	<u>-5</u>	<u>+61</u>	
2. Balance of Trade (Surplus)	54	305	564.8
Exports (FOB)	692	1005	45.2
Imports (CIF)	<u>638</u>	<u>700</u>	<u>9.7</u>
3. Net Gold & Foreign Exchange Reserves	<u>159</u>	<u>220</u>	<u>38.4</u>
4. National Budget			
(Revenue)	<u>597</u>	<u>747</u>	<u>25.1</u>
(Expenditures)	712	900	26.4
(Deficit)	<u>115</u>	<u>153</u>	<u>33</u>
5. Per Capita Income Distribution (Roughly estimated by Prof. Stolper)			
7+% of population receive 22.2% (\$187) of disposable income.			
10+% of population receive 20.6% (\$124) of disposable income.			
Negligible % of population receive 3.9% (\$1230) of disposable income.			
82.5% of population receive 53.3% (\$33) of disposable income.			

Republic of Zaire
(Country or Subregion)

Table I

Summary of Commitments by Appropriate Category
(Loan Authorizations/Grant Obligations/PL 480 Shipments/HIG Authorizations)
\$ thousands)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u> ^{1/}	<u>FY 1978</u> <u>Projection</u> ^{1/}
1. <u>Functional Development</u>	<u>1,087</u>	<u>6,997</u>	<u>14,985</u>	<u>13,328</u>	<u>15,764</u>
<u>Appropriations</u>					
Grants					
New	(-)	(6,144)	(13,963)		
Ongoing	(1,087)	(853)	(1,022)		
Loans					
A. <u>Food Production and</u>	<u>218</u>	<u>6,133</u>	<u>13,622</u>	<u>11,828</u>	<u>14,164</u>
<u>Nutrition Village Tech.</u>	<u>(-)</u>	<u>(150)</u>	<u>()</u>	<u>()</u>	<u>()</u>
Grants Nutrition Plng.	(-)	(694)	(723)		
New Fisheries Coop. Exp	(-)	(250)	()		
Ag Econ. Dev.	(-)	()	(225)		
Ongoing - Planning & } } Manage.050 }	(218)	(539)	(274)		
Loans {					
Water Transport	(-)	(500)	(7,400)		
Maize Production	(-)	(4,000)	(-)		
RADP-Kasai & Kivu	(-)	()	(5,000)		
B. <u>Population Planning and</u>					
<u>Health</u>	<u>336</u>	<u>864</u>	<u>1,363</u>	<u>1,500</u>	<u>1,600</u>
Grants (non-Title X)	()	()	()		
New-Medical Logistics	(-)	(150)	(145)		
Endemic Diseases	(-)	(400)	(470)		
Ongoing-MCH/FP } } Services - 049 }	(336)	(314)	(748)		
C. <u>Education and Human Resources</u>	<u>(533)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grants					
Ongoing Public Safety-014	(457)	(-)	(-)		
Participant Trng	(76)	(-)	()		
000					

D. Selected Development Problems

None

E. Selected Countries and Organizations

None

1/ Summarize by Functional Development Appropriation only.

Republic of Zaire
(Country or Subregion)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
II. <u>Other Appropriations</u>	<u>250</u>	<u>578</u>	<u>579</u>	<u>600</u>	<u>620</u>
Operating Expenses	250	578	579		
III. <u>Other Commitments</u>	<u>239</u>	<u>2,645</u>	<u>13,635</u>	<u>328</u>	<u>164</u>
HIG's	-	2,000	13,000		
PL 480 Title I shipments	-	-	-		
PL 480 Title II shipments	239	645	635	328	164
<u>TOTAL COMMITMENTS</u>	<u>1,576</u>	<u>10,220</u>	<u>29,199</u>	<u>14,356</u>	<u>16,548</u>

Republic of Zaire
(Country or Subregion)

TABLE II

Summary of Commitments by Area of Concentration
(\$ thousands)

Area of Concentration: Food Production and Nutrition

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
*					
<u>Development Loans</u>		4,500	12,400	10,000	12,000
Water Transport	-	500	7,400		
Maize Production	-	4,000	-		
RADP-Kasai + Kivu Regions	-	-	5,000		
<u>Development Grants</u>	218	1,633	1,222	1,500	2,000
Nutrition Planning	-	694	723		
Fisheries Coop. Dev.	-	250	-		
Ag Econ Development	-	-	225		
Planning & Mgn t. Services - 050	218	539	274		
Village technology	-	150	-		
<u>Other Dollar Appropriation Grants</u>					
<u>PL 480 Title I Shipments</u>	-	-	-		
<u>PL 480 Title II Shipments</u>	239	645	635	328	164
Maternal and Child feeding	239	645	635		
<u>HIGs</u>					
TOTAL COMMITMENTS	<u>457</u>	<u>6,778</u>	<u>14,257</u>	<u>11,828</u>	<u>14,164</u>

* Note: - All projects fall under Food Production & Nutrition Appropriation category.

Republic of Zaire
(Country or Subregion)

Summary of Commitments by Area of Concentration
(\$ thousands)

Area of Concentration Population Planning and Health

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
* <u>Development Loans</u> - NONE					
<u>Development Grants</u>	<u>336</u>	<u>864</u>	<u>1,363</u>	<u>1,500</u>	<u>1,600</u>
Medical Logistics	-	150	145		
Endemic Diseases		400	470		
MCH/FP Services - 049	336	314	748		
Other Dollar Appropriation Grants					
<u>PL 480 Title I Shipments</u> - NONE					
<u>PL 480 Title II Shipments</u> - NONE					
<u>HIGS</u> - NONE					
<u>TOTAL COMMITMENTS</u>	<u>336</u>	<u>864</u>	<u>1,363</u>	<u>1,500</u>	<u>1,600</u>

*

Note - All projects fall under Population Planning and Health appropriation category.

Republic of Zaire
(Country or Subregion)

Summary of Commitments for Activities Outside
Areas of Concentration
(\$ thousands)

	<u>FY 1974</u> <u>Actual</u>	<u>FY 1975</u> <u>Estimate</u>	<u>FY 1976</u> <u>Request</u>	<u>FY 1977</u> <u>Projection</u>	<u>FY 1978</u> <u>Projection</u>
<u>Development Loans</u>		<u>2,000</u>	<u>13,000</u>		
HIG-Selected Development Problems	-	2,000	13,000		
<u>Development Grants</u>	<u>533</u>				
Education & Human Resources Dev:					
1. Public Safety - 014	457	-	-		
2. Participant Trng. - 000	76	-	-		
<u>Other Dollar Appropriation Grants</u>	<u>NONE</u>				
TOTAL COMMITMENTS	<u>533</u>	<u>2,000</u>	<u>13,000</u>		

TABLE IV

REPUBLIC OF ZAIRE

P.L. 480 Title II Activities
(Thousands) x

	FY 1974 Actual			FY 1975 Estimate			FY 1976 Request		
			No. of			No. of			No. of
	\$	lbs.	Recip.	\$	lbs.	Recip.	\$	lbs.	Recip.
I. <u>Child Feeding</u>	239	3,139	80	645	7,680	100	635	7,680	100
A. <u>Maternal & Child feeding</u>	239	3,139	80	645	7,680	100	635	7,680	100
1. Govt.-to-Govt									
2. Voluntary agency CRS	(239)	(3,139)	(80)	(645)	(7,680)	(100)	(635)	(7,680)	(100)
B. <u>School feeding</u>				NONE					
C. <u>Other child feeding</u>				NONE					
II. <u>Food for Work</u>				NONE					
III. <u>Other</u>				NONE					
<u>Total</u>	(239)	(3,139)	(80)	(645)	(7,680)	(100)	(635)	(7,680)	(100)
A. Govt-to-Govt									
B. Voluntary agency CRS	(239)	(3,139)	(80)	(645)	(7,680)	(100)	(635)	(7,680)	(100)

1) Commodities received FY 1974 lower than requirements for 80,000 planned recipients due to delayed shipments FY 1974. First shipments did not arrive until after HAN. 1974 thus requiring cancellation of 4th. quarter FY 1974.

PART II

BUDGET TABLES

PROJECTS

Continuing

660-11-531-049 Maternal-Child Health
660-11-740-050 Planning and Management Services

New

660-11-755-~~XXX~~ Agricultural Economics
660-11-560-~~XXX~~ Nutrition Planning
660-11-510-~~XXX~~ Endemic Disease Control
660-11-590-~~XXX~~ Medical Logistics Systems
660-11-755-~~XXX~~ Village Technology
660-11-755-~~XXX~~ Fishing Cooperatives Expansion

NOTE: Project included in FY 1975 CP
PAR submitted AID/W June 1974

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Maternal/Child
Health/FP Services

Project Number 660-11-531-049

Appropriation 72-11X1024

Financing Dates (FY)

Begin

1972

1973

End

1976

1977

Obligations

Expenditures

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 2,173

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	---				63	78	269	4	336
Direct	---				63	78	269	4	336
PASA									
Contract									
FY 1974 Expend.-Total	134	25			--		120	--	254
Direct					--		120	--	120
PASA									
Contract	134	25							134
6/30/74 Unliq.-Total	421	74			157	190	350	4	932
Direct					157	190	350	4	511
PASA									
Contract	421	74							421
FY 1975 Oblig.-Total	217	41			40	40	50	7	314
Direct	60	12			40	40	50	7	157
PASA									
Contract	157	29							157
FY 1975 Expend.-Total	360	64			68	75	318	9	755
Direct	60	12			68	75	318	9	455
PASA									
Contract	300	52							300
6/30/75 Unliq.-Total	278	48			129	154	82	2	491
Direct					129	154	82	2	213
PASA									
Contract	278	48							278
FY 1976 Oblig.-Total	583	105			68	70	93	4	748
Direct	60	12			68	70	93	4	225
PASA									
Contract	523	93							523
FY 1976 Expend.-Total	418	76			92	103	140	6	656
Direct	60	12			92	103	140	6	298
PASA									
Contract	358	64							358

NOTE:

1) 6/30/73 unliquidated balance 555

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 660-11-531-049

PASA/Contract Name ORT AID/CM/Pha-C-73-9

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	April 1973	April 1975	April 1976
May 1975	May 1976	May 1977	

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations	---	---			---		---	---	---
FY 1974 Expenditures	134	25							134
6/30/74 Unliquidated	421	74							421
FY 1975 Obligations	157	29							157
FY 1975 Expenditures	300	52							300
6/30/75 Unliquidated	278	48							278
FY 1976 Obligations	523	93							523
FY 1976 Expenditures	358	64							358

Project Number 660-11-531-049

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMs	\$000	No.	MMs	\$000
U.S. Contract Technicians	4	23	127	4	77	443
Long-term						
Short-term	3	6	30	4	16	80

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
GRAND TOTAL	3	25	134	4	52	300	4	64	358	4	48	278
U.S. Contract-Longterm TOTAL	3	21	113	4	46	270	4	48	278	4	48	278
1. Public Health/FP Physician COP				1	10	44	1	12	52	1	12	52
2. Public Health/ FP Nurse	1	3	14	1	12	44	1	12	44	1	12	44
3. Public Health/ FP Nurse	1	8	32	1	12	44	1	12	44	1	12	44
4. Management Specialist	1	10	37	1	12	44	1	12	44	1	12	44
5. Contract Overhead			14			50			50			50
6. Travel, Transport, Other Direct Costs			16			44			44			44
U.S. Contract-short term TOTAL		4	21		6	30		16	80		16	80
Specialist in Nutrition PH Education & Evaluation		4	21		6	30		16	80		16	80

Project No. 660-11-531-049

PROJECT PARTICIPANT TRAINING TABLE
(\$ thousands)

	DIRECT AID									CONTRACT		
	U.S. Academic			U.S. Non-Academic			3rd Country			No.	MMs	\$
	No.	MMs	\$	No.	MMs	\$	No.	MMs	\$			
FY 1974 Obligations	5	60	40	3	18	23						
Long-term - new				1	12	15						
Long-term - continuing	5	60	40									
Short-term				2	6	8						
FY 1974 Expenditures												
Long-term - new	-	-	-	-	-	-						
Long-term - continuing												
Short-term												
Unliquidated Oblig. - 6/30/74			190	157	inclusive							
Long-term - new												
Long-term - continuing												
Short-term												
FY 1975 Obligations	2	24	20	4	16	20						
Long-term - new	2	24	20									
Long-term - continuing				4	16	20						
Short-term												
FY 1975 Expenditures	5	60	48	2	15	20						
Long-term - new				1	12	15						
Long-term - continuing	5	60	48									
Short-term				1	3	5						
Unliquidated Oblig. - 6/30/75		154	129	inclusive								
Long-term - new												
Long-term - continuing												
Short-term												
FY 1976 Obligations	4	48	40	6	22	28						
Long-term - new	2	24	20									
Long-term - continuing	2	24	20									
Short-term				6	22	28						
FY 1976 Expenditures	7	84	68	5	19	24						
Long-term - new												
Long-term - continuing	7	84	68									
Short-term				5	19	24						

Project Number 660-11-531-049

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

350 - Clinic Equipment

FY 1975 Obligations (type and amount)

50 - TV/Radio Equipment

FY 1976 Obligations (type and amount)

93 - Equipment for rural rehabilitation centers

Other Cost Budget

6/30/74 Unliquidated (type and amount)

4 - Operational, consultation and invitational travel, surveys, miscel. supplies and material.

FY 1975 Obligations (type and amount)

7 - Operational, consultation and invitational travel, translations, miscel. supplies and materials.

FY 1976 Obligations (type and amount)

4 - Operational, consultation and invitational travel, overseas contract operational expenses, miscel. supplies and material, translations, publications.

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

Orals

	Quantity Monthly Cycles	Costs ^{a/} \$ thousands	Number of Pill users
1. <u>Usage through ^F FY 1977</u>			
FYXX 1974 Usage	10,044	1.7	837
FYXX 1975 Usage	19,000	4.0	1583
FYXX 1976 Usage	31,000	6.6	2583
FYXX 1977 Usage 6/30/74	40,500	8.6	3375
2. <u>XXXXX Unused</u>	83,093	13.7	XXXX
Central Warehouse	83,093	13.7	XXXX
Public Sector Distribution System	---	---	XXXX
On order and confirmed by AID/W	93,137	19.7	XXXX
3. <u>FY 1975 Obligations</u>	62,000	13.1	XXXX
4. <u>FY 1978 Usage</u>	69,000	14.7	5167
5. <u>FY 1976 Obligations</u>			XXXX

a/ For FY 1974 and prior year obligations, calculate based on \$.14 per MC plus 18% for transportation. For FY 1975 and succeeding years, calculate based on \$.18 per MC plus 18%.

CENTRALLY FUNDED TITLE X CONTRACEPTIVES
FOR BILATERAL PROGRAMS

Condoms		
Quantity	Costs ^{a/} \$ thousands	Number of condom users
1. Usage through FY 197 ⁴		
FY 1975 Usage	4	14.4
FY 1976 Usage	8	40.3
FY 1977 Usage	12	62.5
FY 1978 Usage	18	90.7
2. 6/30/74 Unused	1	3.6
Central Warehouse		XXXX
Public Sector Distribution System		XXXX
On order and confirmed by AID/W		XXXX
3. FY 1975 Obligations	5	25.2
4/ FY 1978 Usage	22	79.2
5. FY 1976 Obligations	24	86.4

a/ For FY 1974 Obligations calculate based on \$3.00 per gross plus 20% for transportation. For succeeding years, calculate based on \$4.20 per gross plus 20% for transportation.

Contraceptives Provided by Other Donors,
Organizations, and Host Country Government

	FY 1974 Obligations		FY 1975 Planned Obligations		FY 1976 Proposed Obligations	
	Quantity (MC/GrS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)	Quantity (MC/GRS)	Costs (\$000)
I. Orals-TOTAL						
a. <u>Other Bilateral Donors (specify)</u>	N/A					

b. <u>Private Organizations</u>						
IPPF						
Pathfinder Fund						
PPFA/FPIA						
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Government</u>						
II. Condoms-Total						
a. <u>Other Bilateral Donors (specify)</u>	N/A					

b. <u>Private Organizations</u>						
IPPF						
Pathfinder Fund						
PPFA/FPIA						
Other (specify)						
c. <u>UN</u>						
d. <u>Host Country Government</u>						

NOTE:

Project included in FY 1975 CP
 Prop Revision scheduled early FY 1975

PROJECT BUDGET TABLE
 (\$ thousands)

TABLE V

Project Title Planning and Management Services

Financing Dates (FY)

Project Number 660-11-740-050

Obligations

Begin FY 1973 End FY 1976

Appropriation 72-11X1023

Expenditures

FY 1973 FY 1977

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 1,179

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S. \$	MM	Local/TCN \$	MM	\$	MM			
FY 1974 Oblig.-Total	113	33			105	108			218
Direct					105	108			105
PASA	104	29							104
Contract	9	4							9
FY 1974 Expend.-Total	179	46			17	15			196
Direct					17	15			17
PASA	143	40							143
Contract	36	6							36
6/30/74 Unliq.-Total	45	11			88	93			133
Direct					88	93			88
PASA	36	7							36
Contract	9	4							9
FY 1975 Oblig.-Total	454	90			68	72	11	6	539
Direct					68	72	11	6	85
PASA	94	24							94
Contract	360	66							360
FY 1975 Expend.-Total	381	79			134	135	11	4	530
Direct					134	135	11	4	149
PASA	102	27							102
Contract	279	52							279
6/30/75 Unliq.-Total	90	18			22	30		2	114
Direct					22	30		2	24
PASA	---	--							
Contract	90	18							90
FY 1976 Oblig.-Total	274	56							274
Direct									
PASA	94	24							94
Contract	180	32							180
FY 1976 Expend.-Total	334	68			22	30		2	358
Direct					22	30		2	24
PASA	94	24							94
Contract	240	44							240

1) 28 to be deobed during FY 1975. Remaining 8 PASA Contract FY 1975.
 Note discrepancy AID/W U203 shows 6/30/74 PASA expenditures as 10;
 this should be corrected to 29 per STATE 053909.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 660-11-740-050

PASA/Contract Name PASA # AFR(AJ) 07-73 (Urban, Schwinden, Jensen, and Phillips)

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
	<u>AFR(AJ) 07-73</u>		
	<u>July 1973</u>	<u>July 1974</u>	<u>July 1975</u>
	<u>June 1974</u>	<u>June 1975</u>	<u>June 1976</u>

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations	104	29						104	
FY 1974 Expenditures	116 ¹⁾	36						116 ¹⁾	
6/30/74 Unliquidated	36 ²⁾	7						36 ²⁾	
FY 1975 Obligations	94	24						94	
FY 1975 Expenditures	102	27						102	
6/30/75 Unliquidated	--	--						----	
FY 1976 Obligations	94	24						94	
FY 1976 Expenditures	94	24						94	

- 1) In addition to 116 PASA expenditures, 27 also expended from FY 1973 obligations for PASA portion Ag Recon. Team (Miller and Hendrix).
- 2) 28 to be deobligated during FY 1975. Remaining 8 to fund PASA contract in FY 1975 - 3 mm.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 660-11-740-050

PASA/Contract Name to be selected - short term contracts food & marketing studies

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN						
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	180	30							180
FY 1975 Expenditures	180	30							180
6/30/75 Unliquidated									
FY 1976 Obligations	120	20							120
FY 1976 Expenditures	120	20							120

PROJECT FASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number **660-11-740-050**

FASA/Contract Name **to be selected - 2 Ag Economists**

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
		Sept. 1974	Mar. 1976
		Mar. 1976	Mar. 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	180	36						180	
FY 1975 Expenditures	90	18						90	
6/30/75 Unliquidated	90	18						90	
FY 1976 Obligations	60	12						60	
FY 1976 Expenditures	120	24						120	

Project Number 660-11-740-050

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians	FY 1975 Obligations		FY 1976 Obligations	
	No.	\$000	No.	\$000
Long-term	4	274	4	36
Short-term	10	180	10	20
				120

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974				Estimated FY 1975				Projected FY 1976			
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
GRAND TOTAL	3	46	179	4	79	381	4	68	334	6	30	
U.S. PASA - long term PASA TOTAL	3	40	143	2	27	102	2	24	94			
1. Ag Economist	1	12	45	1	12	45	1	12	45			
2. Ag Economist	1	12	36	1	12	36	1	12	36			
3. Ag Economist	1	12	19		3	8			13			
Overhead Total			16									
U.S. PASA - short term		2	13									
1. Agronomist		2	14									
2. Agronomist		6	36	2	52	279	2	44	240	6	30	
CONTRACT TOTAL		6	36									
U.S. Contract - long term												
1. Ag Economist				1	9	45	1	12	120	3	15	
2. Ag Economist				1	9	45	1	12	120	3	15	
U.S. Contract - short term												
1. PSC's for Ag Recon Survey (3 persons)		6	36									
2. Computer Analyst					4	9						
3. Consultants for Food Production Marketing Studies (10 persons)					30	180		20	120			

Project Number 660-11-740-050

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

\$11 - Two Vehicles and miscel.office equipment for project support

FY 1976 Obligations (type and amount)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

\$6 - Operational travel outside Zaire, translations, miscel. materials
and supplies.

FY 1976 Obligations (type and amount)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Agricultural Economics Development

Project Number 660-11-755-XXX

Appropriation 72-11X1023

Financing Dates (FY)

Begin End

1976 1978

1976 1979

Obligations

Expenditures

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 1165

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/75 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Oblig.-Total</u>	180	36			30	36		15	225
Direct					30	36		15	45
PASA									
Contract	180	36							180
<u>FY 1976 Expend.-Total</u>	90	18			28	33		15	133
Direct					28	33		15	43
PASA									
Contract	90	18							90

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 660-11-755-XXX

~~PASA~~/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	Funding Periods		
	Current-FY 1974	Proposed-FY 1975	Projected-FY 1976
			Sept. 1975
			March 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations									
FY 1975 Expenditures									
6/30/75 Unliquidated									
FY 1976 Obligations	180	36							180
FY 1976 Expenditures	90	18							90

Project Number 660-11-755-XXX

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. Contract Technicians		FY 1975 Obligations		FY 1976 Obligations	
No.	MMs	\$000	No.	MMs	\$000
Long-term			2	36	180
Short-term					

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMs	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMs	Ex- pendi- tures (\$000)
Contract Total							2	18	90	2	24	120
1. Ag Economist							1	9	45	1	12	60
2. Ag Economist							1	9	45	1	12	60

Project Number 660-11-755-XXX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)

- 15 Invitational, operational travel, contract project support costs, miscellaneous supplies and equipment, translations, publications, surveys.

Note:
 Project included in FY 1975 CP
 Prop submitted AID/W July, 1974

PROJECT BUDGET TABLE
 (\$ thousands)

TABLE V

Project Title Nutrition Planning

Financing Dates (FY)

Project Number 660-11-560-XXX
 Appropriation 72-11X1023
 Estimated Total Costs: A. Per Latest PROP \$ 2,505 B. Per Current Estimate \$ _____

	Begin	End
Obligations	FY 1975	FY 1979
Expenditures	FY 1975	FY 1980

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	518	104			11	12	160	5	694
Direct					11	12	160	5	176
PASA									
Contract	518	104							518
FY 1975 Expend.-Total	188	38			2	1	100	4	294
Direct					2	1	100	4	106
PASA									
Contract	188	38							188
6/30/75 Unliq.-Total	330	66			9	11	60	1	400
Direct					9	11	60	1	70
PASA									
Contract	330	66							330
FY 1976 Oblig.-Total	354	72			62	60	301	6	723
Direct					62	60	301	6	369
PASA									
Contract	354	72							354
FY 1976 Expend.-Total	354	72			50	47	327	7	738
Direct					50	47	327	7	384
PASA									
Contract	354	72							354

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 660-11-560-XXX

PASA/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
	Sept. 1975	Mar. 1976
	Mar. 1976	Mar. 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	518	104			11	12	160	5	694
FY 1975 Expenditures	188	38			2	1	100	4	294
6/30/75 Unliquidated	330	66			9	11	60	1	400
FY 1976 Obligations	354	72			62	60	301	6	723
FY 1976 Expenditures	354	72			50	47	327	7	738

Project Number 660-11-560-XXX

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	5	90	450	5	60	300
Long-term	2	14	68	4	12	54
Short-term						

Personnel	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On-board 6/30/74	MMS	Expenditures (\$000)	On-board 6/30/75	MMS	Expenditures (\$000)	On-board 6/30/76	MMS	Expenditures (\$000)	On-board 6/30/77	MMS	Expenditures (\$000)
PARA Contract/Implementing agent, and position title												
TOTAL				6	38	188	6	72	354	6	75	366
Systems Analyst				1	6	30	1	12	60	1	12	60
Systems Analyst (part-time)					6	30		6	30		6	30
Nutritionist				1	6	30	1	12	60	1	12	60
Health & Sanitation				1	6	30	1	12	60	1	12	60
Agronomist				1	6	30	1	12	60	1	12	60
Economist				1	6	30	1	12	60	1	12	60
S.T. Consultants/teachers in fields of nutrition, economics & statistics, health and sanitation, agriculture & transport, projects evaluation				1	2	8	1	6	24	1	9	36
TOTAL				1	2	8	1	6	24	1	9	36

Project Number 660-11-560-XXX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

\$160 - vehicles, motorbikes, miscel field equipment, medicines,
nutrition education materials, potable water equipment,
malaria control spraying equipment, soy mill equipment

FY 1976 Obligations (type and amount)

\$301 - laboratory equipment & bio-chemical determinants, pumps,
malaria control spray equipment, scales, soy mill equipment

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

\$5 - books & publication costs of surveys & studies, initial procure-
ment local goods & services, operational & invitational travel,
vehicle maintenance.

FY 1976 Obligations (type and amount)

\$6 - nutritional health documents, books & publication costs of
surveys and studies, operational/invitational travel, vehicle
maintenance and other miscel. project support costs.

TABLE VI

PROJECT PASA/~~CONTRACT/GRANT~~ BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 660-11-510-XXX

PASA/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
	Jan. 1975	July 1975
	July 1975	July 1976

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM			
	\$	MM	\$	MM			\$	\$	\$
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	120	24					275	5	400
FY 1975 Expenditures	120	24					200	5	325
6/30/75 Unliquidated							75		75
FY 1976 Obligations	240	48					225	5	470
FY 1976 Expenditures	240	48					250	5	495

Project Number 660-11-510-XXX

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

U.S. PASA Technicians Long-term Short-term	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
	4	24	120	4	48	240

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
U.S. PASA longterm					24	120	4	48	240	4	48	240
1. Logistics Officer					6	30	1	12	60	1	12	60
2. Entomologist					6	30	1	12	60	1	12	60
3. Epidemiologist					6	30	1	12	60	1	12	60
4. Epidemiologist					6	30	1	12	60	1	12	60
TOTAL					24	120	4	48	240	4	48	240

Project Number 660-11-510-XXX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

275 - Four-wheel drive vehicles, comping equipment, spraying gear, test chemicals, and data-processing scientific equipment

FY 1976 Obligations (type and amount)

225 - Spray equipment; chemicals; & data processing equipment

Other Cost Budget

6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

5 - Repairs, maintenance, spare parts for vehicles and miscel.

FY 1976 Obligations (type and amount)

5 - Repairs, maintenance, spare parts for vehicles and miscel.

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Medical Logistics
Systems

Financing Dates (FY)

Project Number 660-11-590-XXX
Appropriation 72-11X1024

Obligations
Expenditures

Begin	End
1975	1977
1975	1978

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 450

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	\$
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	140	28	10 ¹⁾	12					150
Direct									
PASA									
Contract	140	28	10	12					150
FY 1975 Expend.-Total	95	19	5	6					100
Direct									
PASA									
Contract	95	19	5	6					100
6/30/75 Unliq.-Total	45	9	5	6					50
Direct									
PASA									
Contract	45	9	5	6					50
FY 1976 Oblig.-Total	120	30	10	12			10	5	145
Direct							10	5	15
PASA									
Contract	120	30	10	12					130
FY 1976 Expend.-Total	120	30	10	12			8	4	142
Direct							8	4	12
PASA									
Contract	120	30	10	12					130

1) Includes local contractor not shown MOB.

PROJECT PASA/CONTRACT/GRANT BACK-UP BUDGET TABLE
(\$ thousands)

Project Number 660-11-590-XXX

PASA/Contract Name To be selected

Contract No. From (mo/yr) To (mo/yr)	Funding Periods	
	Current-FY 1974	Proposed-FY 1975
		Sept. 1974
		Mar. 1976
	Projected-FY 1976	Mar. 1974
		Mar. 1977

Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.		Local/TCN		\$	MM	\$	\$	\$
	\$	MM	\$	MM					
FY 1974 Obligations									
FY 1974 Expenditures									
6/30/74 Unliquidated									
FY 1975 Obligations	140	28	10	12					150
FY 1975 Expenditures	95	19	5	6					100
6/30/75 Unliquidated	45	9	5	6					50
FY 1976 Obligations	120	30	10	12			10	5	145
FY 1976 Expenditures	120	30	10	12			8	4	142

Project Number 660-11-590-XXX

PROJECT PASA/CONTRACT/GRANT PERSONNEL TABLE
(\$ thousands)

	FY 1975 Obligations			FY 1976 Obligations		
	No.	MMS	\$000	No.	MMS	\$000
U.S. Contract Technicians	2	30	100	2	24	70
Long-term						
Short-term	3	10	50	3	18	60

Personnel (PASA/Contract/Grant implementing agent, and position title)	Actual FY 1974			Estimated FY 1975			Projected FY 1976			Projected FY 1977		
	On- board 6/30/ 74	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 75	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 76	MMS	Ex- pendi- tures (\$000)	On- board 6/30/ 77	MMS	Ex- pendi- tures (\$000)
TOTAL				4	25	100	4	42	130	2	32	110
U.S. Contract: Long Term												
1. Project Manager				1	9	45	1	12	60	1	12	60
Local: Longterm												
1. Secretary				1	6	5	1	12	10	1	12	10
U.S. Contract: Short term												
TDY specialists in following systems: transport acquisition and distribution of supplies; communications and data				1 1	10	50	1 1	18	60		8	40

Project Number 660-11-590-XXX

COMMODITY AND OTHER COST BUDGET TABLE
(\$ thousands)

Commodity Budget (excludes centrally funded contraceptives)
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

FY 1976 Obligations (type and amount)
10 Statistical supplies and material for data systems.

Other Cost Budget
6/30/74 Unliquidated (type and amount)

FY 1975 Obligations (type and amount)

5 Publications & documents, in country travel,
miscellaneous project support costs.
FY 1976 Obligations (type and amount)

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title Village Technology

Financing Dates (FY)

Project Number 660-11-755-XXX

Obligations

Begin End

Appropriation 72-11X1023

Expenditures

FY 1975 FY 1975

FY 1975 FY 1976

Estimated Total Costs: A. Per Latest PROP \$ _____ B. Per Current Estimate \$ 150

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$	MM	\$	MM	\$	\$	
<u>FY 1974 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1974 Expend.-Total</u>									
Direct									
PASA									
Contract									
<u>6/30/74 Unliq.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1975 Oblig.-Total</u>	60	12					85	5	150
Direct							85	5	90
PASA									
Contract	60	12							60
<u>FY 1975 Expend.-Total</u>	30	6					30	2	62
Direct							30	2	32
PASA									
Contract	30	6							30
<u>6/30/75 Unliq.-Total</u>	30	6					55	3	88
Direct							55	3	58
PASA									
Contract	30	6							30
<u>FY 1976 Oblig.-Total</u>									
Direct									
PASA									
Contract									
<u>FY 1976 Expend.-Total</u>	30	6					55	3	88
Direct							55	3	58
PASA									
Contract	30	6							30

ILLUSTRATIVE

PROJECT BUDGET TABLE
(\$ thousands)

TABLE V

Project Title **Fishing Cooperatives Expansion**

Financing Dates (FY)

Project Number **660-11-755-XXX**

Obligations

Begin

End

Appropriation **72-11X1023**

Expenditures

FY 1975

FY 1975

Estimated Total Costs: A. Per latest PROP \$ _____ B. Per Current Estimate \$ **250**

Project Budget & Expenditures	Personnel				Participants		Commodities	Other Costs	Total
	U.S.	Local/TCN							
	\$	MM	\$			MM			
FY 1974 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1974 Expend.-Total									
Direct									
PASA									
Contract									
6/30/74 Unliq.-Total									
Direct									
PASA									
Contract									
FY 1975 Oblig.-Total	60	12					185	5	250
Direct							185	5	190
PASA									
Contract	60	12							60
FY 1975 Expend.-Total	30	6					85	3	118
Direct							85	3	88
PASA									
Contract	30	6							30
6/30/75 Unliq.-Total	30	6					100	2	132
Direct							100	2	102
PASA									
Contract	30	6							30
FY 1976 Oblig.-Total									
Direct									
PASA									
Contract									
FY 1976 Expend.-Total	30	6					100	2	132
Direct							100	2	102
PASA									
Contract	30	6							30

ILLUSTRATIVE